

Public Transit - Budget Details



HOUSE TRANSPORTATION
COMMITTEE

FEBRUARY 17, 2023



Public Transit Program and Source of Funds

PUBLIC TRANSIT

Operations – FTA 5311 Formula (\$4.75m at 50/50), and FHWA CMAQ for “new” routes (portion of \$3.12m at **80/20**) only.

Admin, PM, E&D – FHWA Flex (\$13m at 80/20) and FTA 5311 formula (\$615k).

Capital – FTA 5339 (\$3.45m at 80/20) and FHWA Flex (\$3.04m at 80/20)

Planning, RTAP – smaller awards at 80/20

State Funds – non-fed match for program activities (\$9.01m)

Local funds – non-fed match for program activities (\$4.02M)

GO VERMONT / MTI

Statewide TDM/TMA resource – FHWA (\$875k) and State (\$30k).

Marketing of Transit and TDM programs – FHWA Flex

MTI FY'24

- \$500k – FHWA Flex/Local, maybe some state
- \$1.25m from FY'23 T-bill – 20% match for five 3-year microtransit Pilots
- May not fully fund or accept all applications

SFY 2024 – Budget Challenges

COSTS

New Labor Agreements.

Fuel prices.

New Vehicle Price Increases.

Inflationary prices affecting every activity and resulting invoice.

New Scheduling and Dispatch software.

OPERATIONS

Route Performance Report shows ridership has not yet fully returned.

Some providers facing Driver and/or Maintenance staff shortages.

5 new Microtransit pilots

New contract with Capstone/Community Rides

Still integrating Recovery and Job Access program.

Maintain braided services (NEMT, Capstone, etc.)

SFY 2024 Program/Budget Goals

PUBLIC TRANSIT

- Rebuild capacity (drivers, maintenance, call centers, etc....different needs at each provider).
- Reset services – change/cancel underperforming routes, implement new scheduling and dispatch software.
- Maintain momentum on electrification plan (applying for 20+ large HD buses).
- Weather the inflationary/increased costs of doing business.
- Launch and/or assess Microtransit pilots.
- Incorporate Community Rides and assess Mobility for All pilot.

GO VERMONT/MTI

- Increase outreach and communications through new program contract.
- Increase carpools and vanpools (15 vans currently in operation).
- Further develop metrics for all MTI activity.
- Manage annual round of MTI apps, awards, grants.
- Develop marketing campaigns for transit and Go Vermont services.

Category	SFY 2024	AHS	FFY 2022/23/24								
	State Funds	Transfer	FTA formula	FTA Comp.	COVID funds	STP/CMAQ Flex	Total Federal	Total FY 24	Actual FY 23	\$ Difference	% change
Planning 20.505	\$ 28,000		\$ 117,200				\$ 117,200	\$ 145,200	\$ 145,200	\$ -	0.9%
CMAQ routes 20.509						\$ 3,125,000	\$ 3,125,000	\$ 3,125,000	\$ 3,125,000	\$ -	0%
Program Administration 20.509	\$ 175,000					\$ 775,000	\$ 775,000	\$ 950,000	\$ 850,126	\$ 99,874	12%
							\$ -	\$ -			
Operations							\$ -	\$ -			
Transit Agencies - Administration 20.509						\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,014,000	\$ (14,000)	0%
Transit Agencies - Maintenance 20.509			\$ 615,000			\$ 2,285,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ -	0%
Transit Agencies - Operating 20.509			\$ 5,125,250		\$ 150,000		\$ 5,275,250	\$ 5,275,250	\$ 10,310,000	\$ (5,034,750)	-49%
State Match for Operations	\$ 5,837,255						\$ -	\$ 5,837,255	\$ 3,058,768	\$ 2,778,487	91%
Elders and Disabled Service 20.509						\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ -	0%
Reserve Assistance for E&D 20.509						\$ 175,000	\$ 175,000	\$ 175,000	\$ 184,324	\$ (9,324)	-5%
VT Kidney Association grant	\$ 50,000						\$ -	\$ 50,000	\$ 50,000	\$ -	0%
RTAP (training) 20.509			\$ 200,000				\$ 200,000	\$ 200,000	\$ 115,910	\$ 84,090	73%
Recovery and Job Access DR Program	\$ 100,000	\$ 140,000	\$ 200,000				\$ 200,000	\$ 440,000	\$ 300,000	\$ 140,000	47%
								\$ -			
go!Vermont	\$ 30,000					\$ 875,000	\$ 875,000	\$ 905,000	\$ 873,000	\$ 32,000	4%
								\$ -			
Capital Assistance								\$ -			
Capital - General (formula & comp flex)	\$ 2,420,934		\$ 1,806,691	\$ 5,250,000	\$ 1,500,000	\$ 2,290,000	\$ 10,846,691	\$ 13,267,625	\$ 11,500,450	\$ 1,767,175	15%
Capital - E&D 20.513	\$ 75,000		\$ 400,000				\$ 400,000	\$ 475,000	\$ 362,500	\$ 112,500	31%
Capital - Facilities 20.509 comp, form.)	\$ 300,000		\$ 1,250,000		\$ -	\$ 750,000	\$ 2,000,000	\$ 2,300,000	\$ 2,200,000	\$ 100,000	5%
							\$ -				
Grand Total	\$ 9,016,189	\$ 140,000	\$ 9,714,141	\$ 5,250,000	\$ 1,650,000	\$ 20,025,000	\$ 36,639,141	\$ 45,795,330	\$ 45,739,278	\$ 56,052	0%
GMT Direct Flex						\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	0%
Combined Totals						\$ 23,025,000	\$ 39,639,141	\$ 48,795,330	\$ 48,739,278	\$ 56,052	0%

THANK YOU

PUBLIC TRANSIT PROGRAM – ROSS MACDONALD, DAN CURRIER,
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